

Administrative Goal: Assure high quality family planning and related preventative health services.

Three Year Objective A: By 3/31/10, serve 200,000 users in the Family Planning Program while assuring federal priority populations are included. *Baseline: 178,767 (FPAR CY 2005)

One Year Objective	Activity	Staff	Begin/End	Evaluation
1. By 3/31/08, serve 170,000 users with at least 63% of users at poverty level or below.	a) Allocate funds and user targets by delegate agency. b) Using funding formula approval process for FPAC and state/local committee, administration input.	Unit Manager	4/1/07 and annually	- Monitor quarterly FPAR.
2. By 3/31/08, maintain male users at least 5,793.	a) Survey other Title X grantees for ideas on serving males. b) Survey Michigan delegates. c) Conduct delegate training on male friendly services.	Unit Manager, Program Consultants	4/1/07 – 3/31/08	- Survey completed. - Training provided. Monitor delegate participation via registration and sign-in.
3. By 3/31/08, serve 49,000 women who are Plan First! enrollees.	a) Set waiver targets for delegates. b) Discuss and problem solve waiver issues bimonthly with delegates and MSA administration. c) Distribute monthly, by county waiver enrollment numbers.	Unit Manager, Program Consultants	4/1/07 and ongoing	- Monitor quarterly FPAR. - Conference call minutes/notes. - Distribute monthly reports

Three Year Objective B: By 3/31/10, serve at least 55,600 teens. (Baseline: 53,027 FPAR CY 2005)

One Year Objective	Activity	Staff	Begin/End	Evaluation
1. By 3/31/08, serve at least 53,027 teens.	a) Evaluate delegates annual plans for teen services. b) Monitor teen caseload. c) Evaluate teen friendly clinic hours and services.	Unit Manager, Program Consultants	4/1/07 and annually	- Annual plan review. - Quarterly FPAR review. - Clinic schedules reflect friendly hours.

Three Year Objective C: By 3/31/10, continue current centralized services and implement at least two new mechanisms to secure cost and/or service efficiencies.

One Year Objective	Activity	Staff	Begin/End	Evaluation
1. By 3/31/08, maintain sterilization services for at least 240 men and women annually.	a) Continue vendor contract for centralized sterilization services.	Unit Manager, Clinical/Program Consultants	4/1/07 and ongoing	- Monitor quarterly FPAR, Sterilization Reports and annual site reviews
2. By 3/31/08, develop a competitive bid process for centralized sterilization services for FY08/09.	a) Design a Request for Proposal and set method. b) Target to expand to two or more geographic locations.	Unit Manager, Clinical/Program Consultants	Begin 4/1/07.	- RFP ready for administration approval.
3. By 3/31/08, continue condom bulk purchasing arrangements.	a) Develop allocation based on delegate agency caseload.	Unit Manager, Program Consultants	4/1/07 and ongoing	- Number of agencies receiving condoms and amount received. - Monitor quarterly FPAR
4. By 3/31/08, assess feasibility and fiscal advantage of bulk purchasing hormonal contraceptives.	a) With the Advisory Committee conduct a study. b) If feasible, initiate a purchasing plan.	Unit Manager, Clinical/Program Consultants	4/1/07	- Feasibility study complete.
5. By 3/31/08, continue purchasing Chlamydia/ Gonorrhea laboratory services.	a) Collaborate with state lab and STD program to purchase services. b) Review allocation schedule to delegates.	Unit Manager, Clinical Consultant	4/1/07	- Lab services provided based on criteria. - Allocation schedule reviewed.

Three Year Objective D: By 3/31/10, assure quality performance of grantee staff by orientation, training, monitoring and evaluation.

One Year Objective	Activity	Staff	Begin/End	Evaluation
1. By 3/31/08, implement staff evaluation plans.	a) All staff will participate in Title X related training. b) Conduct annual performance evaluations and document. c) Identify training needs through quality assurance activities and staff meetings.	Unit Manager, Clinical/Program Consultants, Fiscal Analyst	4/1/07 and ongoing	- Training attendance. - Evaluation complete. - Address and document training needs.

Three Year Objective E: By 3/31/10, monitoring visits will be conducted according to protocol for all delegate agencies.

One Year Objective	Activity	Staff	Begin/End	Evaluation
1. By 3/31/08, conduct delegate agency monitoring visits according to revised protocol for at least 20% of the delegates.	a) Finalize the monitoring visit protocol. b) Rank agencies for monitoring visit timing by risk level and develop a calendar/schedule of visits. c) Conduct and document monitoring visits according to protocol and risk level. d) Manager will oversee a quality assurance review of the monitoring visit. e) Manager will review quality assurance results with division management semi-annually.	Unit Manager, Program Consultants, Quality Assurance Consultant	4/1/07 and ongoing	- Protocol complete. - Agency risk assessment complete. Calendar of visits complete. - Documentation of monitoring visits. Feedback to agencies on record.

Three Year Objective F: By 3/31/10, conduct site reviews within a three-year cycle.

One Year Objective	Activity	Staff	Begin/End	Evaluation
1. By 3/31/08, approximately one-third of delegate agencies will have a site review within three years eight months of the agency's previous site review.	a) Using MDCH accreditation site review calendar, schedule local health department delegates site reviews. b) Create calendar to schedule non-local health department site reviews. c) Manager will review the status of the reviews with division management semi-annually.	Unit Manager, Clinical/Program Consultants	4/1/07- 3/31/08	- Calendar developed and approved. - Approximate one third of delegate agencies site reviews completed in a timely manner.

Three Year Objective G: By 3/31/10, implement a quality assurance protocol for grantee monitoring of local agency plans, monitoring visits and site reviews.

One Year Objective	Activity	Staff	Begin/End	Evaluation
1. By 3/31/08, implement revised and updated local annual plan protocol instructions that include federal priorities (LEP, priority populations, etc.).	a) Prior to FY07, request submission of change of scope of local programs as submitted in the RFP. b) Revise annual local agency plan instructions based on RFP and federal guidance for FY09. Revise grantee state level review instrument and protocol. c) Include consultant staff recommendations and finalize review instrument and protocol. d) Orient grantee staff on revised instrument and protocol.	Unit Manager, Program Consultants	4/1/07- 7/1/08	- Documentation received and feedback on plans to delegates provided. - Completed revision of review instrument and protocol.

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One Year Objective	Activity	Staff	Begin/End	Evaluation
2. By 3/31/08 develop a quality assurance protocol for local agency plan reviews, monitoring visits and site reviews.	a) Fill the vacant Quality Assurance consultant position. b) Develop a systematic method of recording/documenting plan reviews, monitoring visits, and unmet site review issues. c) Develop a quality assurance plan.	Unit Manager, Quality Assurance Consultant	4/1/07- 3/31/08	- Hire QA Consultant. - An approved quality assurance plan will be in place. - Plan developed reflective of monitoring issues identified.
3. By 3/31/08, document monitoring protocols for at least two Michigan and delegate FPAR tables.	a) Identify two tables for first year. b) Identify the work team and create draft. c) Supervisor approves protocols and adds to staff operations manual.	Unit Manager, Epidemiologist, Clinical/Program Consultants	4/1/07 and ongoing	Two FPAR monitoring protocols will be approved and included in the staff operations manual.

Clinical Goal: Provide clinical family planning services that are high quality, efficient, and consistent with Title X requirements.

Three Year Objective A: By 3/31/10, develop and implement at least three clinical guidance protocols, reference or trainings to assure quality clinical care.

One Year Objective:	Activity	Staff	Begin/End	Evaluation
1. By 3/31/08, develop clinical contraceptive guidelines (protocols) for nine methods.	a) Develop template for guidelines, approved by the Medical Advisory Cmte; identify professional references; draft guidelines. b) Obtain approvals by Medical Advisory Cmte, FPAC, and MDCH.	Unit Manager, Clinical Consultant, Medical Advisory Committee	4/1/07 – 3/31/08	- Approved guidelines for nine contraceptives.

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One Year Objective:	Activity	Staff	Begin/End	Evaluation
2. By 3/31/08, implement contraceptive off label approval protocol.	a) Finalize draft protocol. b) Agency protocols for off-label use sent for Medical Director approval; official approval sent from MDCH. c) Track agencies with off-label protocols d) Monitor delegate implementation of off-label protocols in the clinics.	Clinical Consultant, Medical Director	4/1/07 and ongoing	- Finalize and disseminate approved protocol. - List of agencies with off-label protocols.
3. By 3/31/08, 100% of abnormal pap tests with an ASC grade or higher will receive follow-up.	a) Assure quarterly submission of FPAR Table 9. b) Distribute list of local referral providers for timely abnormal follow-up. c) Review delegate procedure and process for managing clients with abnormals and provide consultation as needed. d) Include Pap follow-up in one training.	Clinical/Program Consultants	4/1/07 and quarterly	- Quarterly FPAR reports. FPAR Table 9 quarterly. - Consultation and/or monitoring visit and site review report. Document follow-up. - Pap follow-up included in at least one training.
4. By 3/31/08, assess the feasibility of creating regional IUD insertion sites around the state.	a) MDCH staff with Medical Advisory subcommittee determine feasibility. b) If feasible, create a plan to develop region IUD referral sites.	Unit Manager, Clinical Consultant	Begin 4/1/07	- Feasibility study completed.

Financial Goal: Conduct excellent management of Family Planning financial resources in compliance with federal and state regulations.

Three Year Objective A: By 3/31/10, improve fiscal monitoring and auditing functions via MDCH coordination and FPAR monitoring.

One Year Objective:	Activity	Staff	Begin/End	Evaluation
1. By 3/31/08, implement and document coordination of financial monitoring with five MDCH units (Family Planning, Accounting, Budget, Audit, and Contracts and Grants Management).	a) Assemble workgroup to develop the plan. b) Continue at least annual meeting to discuss Family Planning Program needs.	Unit Manager, Fiscal Analyst	4/1/07- 3/31/08	- Development and approved coordination plan. - Plan included in state staff operations manual.
2. By 3/31/08, conduct quarterly monitoring of delegate agencies fiscal FPAR information.	a) Analyst monitors delegates' quarterly FPAR submission, Table 14. b) Communicates Table 14 issues to consultants and delegates. c) Quarterly reports to consultants/delegates detailing: revenue, revenue compared to last year, trends.	Unit Manager, Fiscal Analyst	4/1/07 and quarterly	- Monitor 100% of FPARs. - Quarterly report to consultants on Table 14. - Quarterly reports; year end summary.

Three Year Objective B: By 3/31/10, improve fiscal program guidance by expanding at least five areas in the financial management section of Michigan Title X Family Planning Standards and Guidelines Manual.

One Year Objective	Activity	Staff	Begin/End	Evaluation
1. By 3/31/08, expand financial guidance in the Michigan Title X Family Planning Standards and Guidelines manual for at least two topic areas. (Ex. Program funding mechanism, FPAR Tables use for financial monitoring, sliding fee scale, fiscal risk scoring, setting service fee rates)	a) Decide on two topic areas. b) Work with MDCH fiscal units and delegates representatives to prepare guidance. c) Disseminate manual revisions.	Unit Manager, Fiscal Analyst	4/1/07- 3/31/08	- Two topic areas of the manual are expanded and updated.

Three Year Objective C: By 3/31/10, maintain current service cost data.

One Year Objective	Activity	Staff	Begin/End	Evaluation
1. By 9/30/07, conduct a cost study using FY06 data.	a) With delegate agency input, finalize single agency cost study instructions. b) Conduct cost study. c) Analysis and report results.	Unit Manager, Fiscal Analyst, Financial Consultant	4/1/07- 3/31/08	- Completed cost study with at least 95% delegate agency participation.

Community Goal: Increase community outreach and opportunities for consumer input in efforts to better serve those in need of family planning services.

Three Year Objective A: By 3/31/2010, develop three strategies for increasing consumer input in the program.

One Year Objective:	Activity	Staff	Begin/End	Evaluation
1. By 3/31/2008, complete standardized client satisfaction survey to be used by all delegate agencies.	a) Finalize implementation plans for developed survey. Survey was developed in FY 2006. b) Implement survey according to agreed upon plan and timetable. c) Tabulate and begin analysis process.	FPAC, Program Consultants	4/1/07- 3/31/08	- Finished plans. - Completed survey process.
2. By 3/31/08, develop and issue an RFP to support proposals to garner community input into the Family Planning program.	a) Develop an RFP outlining the need to increase consumer input in the service delivery process.	Program Consultants	4/1/07- 3/31/08	- A complete RFP issued.